

ANIMAL SHELTER

Animal Shelter

Agency Position Summary

19 Regular Positions (2) / 19.0 Regular Staff Years (2.0)

Position Detail Information

ANIMAL SHELTER	
1	Director
1	Supervisory Clerk
1	Volunteer Services Coordinator (1)
5	Clerical Specialists (1)
2	Animal Caretakers II
9	Animal Caretakers I
19	Positions (2)
19.0	Staff Years (2.0)

() Denotes New Positions

ANIMAL SHELTER

AGENCY MISSION

To provide humane care, food, and temporary shelter to stray and unwanted animals until they are redeemed, adopted, or euthanized, to provide resources and services necessary to improve County citizens' safety and knowledge of animals, and to improve conditions for animals in the County.

AGENCY SUMMARY

Category	FY 1999 Actual	FY 2000 Adopted Budget Plan ¹	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	0/ 0	17/ 17	17/ 17	19/ 19	19/ 19
Expenditures:					
Personnel Services	\$0	\$566,227	\$588,978	\$659,274	\$674,324
Operating Expenses	0	109,996	110,372	157,316	176,316
Capital Equipment	0	0	0	0	0
Total Expenditures	\$0	\$676,223	\$699,350	\$816,590	\$850,640
Income:					
Sale of Dog Licenses	\$0	\$239,157	\$239,157	\$242,744	\$242,744
Shelter Fees	0	107,179	92,253	94,098	94,098
Total Income	\$0	\$346,336	\$331,410	\$336,842	\$336,842
Net Cost to the County	\$0	\$329,887	\$367,940	\$479,748	\$513,798

¹ In FY 2000, the function of the Animal Shelter was moved from Agency 90, Police Department.

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2001 Advertised Budget Plan, as approved by the Board of Supervisors on April 24, 2000:

- The 2.5 percent cost-of-living/market rate adjustment approved by the Board of Supervisors, and previously held in reserve, has been spread to County agencies and funds. This action results in an increase of \$15,050 to the Animal Shelter.
- An increase of \$19,000 in Operating Expenses to support estimated contractual costs to send all euthanized animals to a crematory for disposal.

The following funding adjustments reflect all approved changes to the FY 2000 Revised Budget Plan from January 1, 2000 through April 17, 2000. Included are all adjustments made as part of the FY 2000 Third Quarter Review:

- An increase of \$22,751 in Personnel Services required based on lower than anticipated position turnover, the current grade of existing staff, and additional overtime expenses.

ANIMAL SHELTER

County Executive Proposed FY 2001 Advertised Budget Plan



Agency Overview

During FY 2001, the Animal Shelter will continue to provide humane care, food and temporary shelter for approximately 8,000 homeless animals. The Animal Caretakers will provide medical treatment for animals as prescribed by the veterinarians who participate in the "Volunteer Visiting Vet" Program, and humanely euthanize animals not adopted or claimed by their owners. The Animal Shelter is open to the public Tuesday through Saturday at which time Reception Desk staff will interact with approximately 200 citizens per day in person, handle an additional 200 phone calls a day concerning lost and found inquiries, and initiate approximately 20 adoptions or redemptions per day. Additionally, they will be responsible for the sale of approximately 6,000 dog licenses, and over \$200,000 in cash transactions. During FY 1999, the Shelter provided care and temporary shelter for over 7,100 animals. The staff also assisted in 4,416 adoptions and redemptions.

FY 2001 funding has been included for 1/1.0 SYE Clerical Specialist and 1/1.0 SYE Volunteer Services Coordinator. These positions are required to address the increased workload associated with the growth in the animal population in Fairfax County and at the Shelter, as well as to assist in providing the community with educational programs and information associated with the Shelter's activities.



Funding Adjustments

The following funding adjustments from the FY 2000 Revised Budget Plan are necessary to support the FY 2001 program:

- An increase of \$13,949 due to the implementation of the new Pay for Performance program in FY 2001. The new system links annual pay increases to employee performance.
- An increase of \$5,342 due to the implementation of the Market Pay Study. As a result of the Study, incumbents in job classes that are found to be one grade below the market will be moved to the appropriate grade and receive a 2.0 percent market adjustment. Incumbents in classes found to be two or more grades below the market will be moved to the appropriate grade and receive a 4.0 percent market adjustment. In addition, funding is held in reserve to provide all employees with a 2.5 percent cost-of-living/market adjustment.
- An increase of \$73,756 in Personnel Services is primarily based on funding 2/2.0 SYE new positions (1/1.0 SYE Clerical Specialist and 1/1.0 SYE Volunteer Services Coordinator). These positions have been included based on increased workload.
- An increase of \$37,944 in Operating Expenses is primarily based on an increase of \$50,000 in Information Processing Services to fund new office automation, partially offset by decreases in other operating expenses.
- An increase of \$9,000 for Information Technology infrastructure charges based on the agency's historic usage and the Computer Equipment Replacement Fund (CERF) surcharge to provide for the timely replacement of the County's Information Technology Infrastructure.

The following funding adjustments reflect all approved changes to the FY 2000 Revised Budget Plan since the passage of the FY 2000 Adopted Budget Plan. Included are all adjustments made as part of the FY 1999 Carryover Review and all other approved changes through December 31, 1999.

- As part of the FY 1999 Carryover Review, an increase of \$376 in Operating Expenses due to encumbered carryover.

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Objectives

- To maintain the adoption/redemption rate at 60 percent by increasing the number of adoptions and redemptions by 3.3 percent, from 4,600 to 4,750.



Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
Output:					
Adoptions	3,311	3,116	3,116 / 2,739	3,100	3,150
Redemptions	1,546	1,353	1,353 / 1,677	1,500	1,600
Total	4,857	4,469	4,469 / 4,416	4,600	4,750
Total animals impounded	5,519	5,729	7,980 / 7,105	7,300	7,500
Efficiency:					
Average shelter cost of adopted/redeemed animal per day ¹	NA	NA	\$8.77 / \$5.05	\$12.89	\$15.31
Service Quality:					
Percentage of customers satisfied with adoption process ²	NA	97.5%	97.5% / NA	90.0%	90.0%
Outcome:					
Adoption/Redemption rate ³	88%	78%	56% / 62%	60%	60%

¹ In FY 1999, the Animal Shelter was part of Agency 90, Police Department, and had a staff of 11/11.0 SYE positions. Since FY 1999, the staffing level has increased to 19/19.0 SYE positions. Therefore, the FY 2000 and FY 2001 shelter costs have significantly increased.

² A customer satisfaction survey was not conducted in FY 1999, based on reorganization activities in this agency. The FY 2000 and FY 2001 estimates are based on a newly developed survey that will more accurately measure customer satisfaction.

³ The total number of animals impounded includes animals that are redeemed, adopted, euthanized, dead on arrival, or released back into the wild.